

8940 Military Department

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$43,510	-	-
Adjustment per Section 3.60	63	-	-
Reduction per Section 3.90	-625	-	-
Adjustment per Section 4.04	-634	-	-
Adjustment per Section 3.55	-36	-	-
001 Budget Act appropriation	-	\$45,456	\$45,732
Allocation for employee compensation	-	122	-
Adjustment per Section 3.60	-	634	-
Reduction per Section 3.90	-	-1,177	-
Reduction per Control Section 3.91	-	-404	-
Chapter 469, Statutes of 2002 (Museum)	<u>100</u>	<u>100</u>	<u>100</u>
Totals Available	\$42,378	\$44,731	\$45,832
Unexpended balance, estimated savings	<u>-292</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$42,086	\$44,731	\$45,832
0485 Armory Discretionary Improvement Account			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$158</u>	<u>\$169</u>	<u>\$171</u>
Totals Available	\$158	\$169	\$171
Unexpended balance, estimated savings	<u>-97</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$61	\$169	\$171
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$76,294	\$77,021	\$77,396
Allocation for employee compensation	-	189	-
Adjustment per Section 3.60	95	834	-
Reduction per Section 3.90	-1,512	-2,146	-
Reduction per Control Section 3.91	-	-847	-
Adjustment per Section 3.55	<u>-131</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$74,746	\$75,051	\$77,396
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$13,419	\$19,775	\$19,993
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$451	-	-
001 Budget Act appropriation	<u>-</u>	<u>\$451</u>	<u>\$552</u>
Totals Available	\$451	\$451	\$552
Unexpended balance, estimated savings	<u>-236</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$215	\$451	\$552
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$130,527	\$140,177	\$143,944
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			

* Dollars in thousands, except in Salary Range.

8940 Military Department

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$60</u>	<u>\$60</u>	<u>\$60</u>
TOTALS, EXPENDITURES	\$60	\$60	\$60
8022 California Military Family Relief Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$250</u>	<u>\$250</u>	<u>\$250</u>
Totals Available	\$250	\$250	\$250
Unexpended balance, estimated savings	<u>-231</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$19	\$250	\$250
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$79	\$310	\$310
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$130,606	\$140,487	\$144,254

* Dollars in thousands, except in Salary Range.